

State of South Dakota

EIGHTY-FOURTH SESSION
LEGISLATIVE ASSEMBLY, 2009

505Q0765

HOUSE APPROPRIATIONS ENGROSSED NO. **HB 1300** - 3/13/2009

Introduced by: The Committee on Appropriations

1 FOR AN ACT ENTITLED, An Act to appropriate money for the ordinary expenses of the
2 legislative, judicial, and executive departments of the state, the expenses of state institutions,
3 interest on the public debt, and for common schools.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF SOUTH DAKOTA:

5 Section 1. There is hereby appropriated out of any money in the state treasury not otherwise
6 appropriated the following sums of money or expenditure authority, or so much thereof as may
7 be necessary, for the ordinary expenses of the legislative, judicial, and executive departments
8 of the state, certain officers, boards, and commissions, and support and maintenance of the
9 educational, charitable, and penal institutions of the state for the fiscal year ending June 30,
10 2010.

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS | |
|----|---|------------------|----------------|----------------|-------------|
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | SECTION 2. DEPARTMENT OF EXECUTIVE MANAGEMENT | | | | |
| 16 | (1) Office of the Governor | | | | |
| 17 | Personal Services | \$1,785,533 | \$205,624 | \$0 | \$1,991,157 |
| 18 | Operating Expenses | \$538,914 | \$46,894 | \$0 | \$585,808 |
| 19 | | | | | |
| 20 | Total | \$2,324,447 | \$252,518 | \$0 | \$2,576,965 |
| 21 | F.T.E. | | | | 22.5 |
| 22 | | | | | |



| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| 1 (2) Governor's Contingency Fund | | | | |
| 2 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 3 Operating Expenses | \$100,000 | \$0 | \$0 | \$100,000 |
| 4 | | | | |
| 5 Total | \$100,000 | \$0 | \$0 | \$100,000 |
| 6 F.T.E. | | | | 0.0 |
| 7 | | | | |
| 8 (3) Lieutenant Governor | | | | |
| 9 Personal Services | \$19,051 | \$0 | \$0 | \$19,051 |
| 10 Operating Expenses | \$14,350 | \$0 | \$0 | \$14,350 |
| 11 | | | | |
| 12 Total | \$33,401 | \$0 | \$0 | \$33,401 |
| 13 F.T.E. | | | | 0.5 |
| 14 | | | | |
| 15 (4) Bureau of Finance and Management (BFM) | | | | |
| 16 Personal Services | \$607,000 | \$0 | \$1,531,572 | \$2,138,572 |
| 17 Operating Expenses | \$270,700 | \$0 | \$2,585,453 | \$2,856,153 |
| 18 | | | | |
| 19 Total | \$877,700 | \$0 | \$4,117,025 | \$4,994,725 |
| 20 F.T.E. | | | | 31.0 |
| 21 | | | | |
| 22 (5) Sale Leaseback, BFM | | | | |
| 23 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 24 Operating Expenses | \$7,883,833 | \$0 | \$0 | \$7,883,833 |
| 25 | | | | |
| 26 Total | \$7,883,833 | \$0 | \$0 | \$7,883,833 |
| 27 F.T.E. | | | | 0.0 |
| 28 | | | | |
| 29 (6) Computer Services and Development | | | | |
| 30 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 31 Operating Expenses | \$0 | \$0 | \$1,717,364 | \$1,717,364 |
| 32 | | | | |
| 33 Total | \$0 | \$0 | \$1,717,364 | \$1,717,364 |
| 34 F.T.E. | | | | 0.0 |
| 35 | | | | |
| 36 (7) Building Authority--Informational | | | | |
| 37 Personal Services | \$0 | \$0 | \$131,329 | \$131,329 |
| 38 Operating Expenses | \$0 | \$0 | \$391,585 | \$391,585 |
| 39 | | | | |
| 40 Total | \$0 | \$0 | \$522,914 | \$522,914 |
| 41 F.T.E. | | | | 1.4 |
| 42 | | | | |
| 43 (8) Health & Education Facilities Authority--Informational | | | | |
| 44 Personal Services | \$0 | \$0 | \$510,297 | \$510,297 |
| 45 Operating Expenses | \$0 | \$0 | \$241,598 | \$241,598 |
| 46 | | | | |
| 47 Total | \$0 | \$0 | \$751,895 | \$751,895 |
| 48 F.T.E. | | | | 4.6 |
| 49 | | | | |
| 50 (9) State Government Energy Program | | | | |
| 51 Personal Services | \$0 | \$0 | \$0 | \$0 |
| 52 Operating Expenses | \$0 | \$6,000,000 | \$0 | \$6,000,000 |
| 53 | | | | |
| 54 Total | \$0 | \$6,000,000 | \$0 | \$6,000,000 |
| 55 F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (10) Administrative Services, Bureau of Administration (BOA) | | | | |
| Personal Services | \$0 | \$0 | \$369,876 | \$369,876 |
| Operating Expenses | \$655,824 | \$0 | \$102,377 | \$758,201 |
| Total | \$655,824 | \$0 | \$472,253 | \$1,128,077 |
| F.T.E. | | | | 4.0 |
| (11) Sale Leaseback, BOA | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$579,763 | \$0 | \$0 | \$579,763 |
| Total | \$579,763 | \$0 | \$0 | \$579,763 |
| F.T.E. | | | | 0.0 |
| (12) Central Services | | | | |
| Personal Services | \$169,069 | \$0 | \$6,030,497 | \$6,199,566 |
| Operating Expenses | \$234,566 | \$0 | \$17,596,597 | \$17,831,163 |
| Total | \$403,635 | \$0 | \$23,627,094 | \$24,030,729 |
| F.T.E. | | | | 150.5 |
| (13) State Engineer | | | | |
| Personal Services | \$0 | \$0 | \$903,618 | \$903,618 |
| Operating Expenses | \$0 | \$0 | \$218,097 | \$218,097 |
| Total | \$0 | \$0 | \$1,121,715 | \$1,121,715 |
| F.T.E. | | | | 14.0 |
| (14) Statewide Maintenance and Repair | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$2,614,390 | \$500,000 | \$3,211,041 | \$6,325,431 |
| Total | \$2,614,390 | \$500,000 | \$3,211,041 | \$6,325,431 |
| F.T.E. | | | | 0.0 |
| (15) Office of Hearing Examiners | | | | |
| Personal Services | \$244,315 | \$0 | \$0 | \$244,315 |
| Operating Expenses | \$86,287 | \$0 | \$0 | \$86,287 |
| Total | \$330,602 | \$0 | \$0 | \$330,602 |
| F.T.E. | | | | 3.0 |
| (16) PEPL Fund Administration--Informational | | | | |
| Personal Services | \$0 | \$0 | \$393,161 | \$393,161 |
| Operating Expenses | \$0 | \$0 | \$1,828,094 | \$1,828,094 |
| Total | \$0 | \$0 | \$2,221,255 | \$2,221,255 |
| F.T.E. | | | | 6.0 |
| (17) PEPL Fund Claims--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| Total | \$0 | \$0 | \$1,300,000 | \$1,300,000 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (18) Data Centers, Bureau of Information and Telecommunication (BIT) | | | | |
| Personal Services | \$0 | \$0 | \$3,851,104 | \$3,851,104 |
| Operating Expenses | \$0 | \$0 | \$4,435,697 | \$4,435,697 |
| Total | \$0 | \$0 | \$8,286,801 | \$8,286,801 |
| F.T.E. | | | | 59.0 |
| (19) Development | | | | |
| Personal Services | \$0 | \$0 | \$8,780,620 | \$8,780,620 |
| Operating Expenses | \$0 | \$0 | \$2,023,040 | \$2,023,040 |
| Total | \$0 | \$0 | \$10,803,660 | \$10,803,660 |
| F.T.E. | | | | 134.0 |
| (20) Telecommunications Services | | | | |
| Personal Services | \$0 | \$0 | \$5,419,892 | \$5,419,892 |
| Operating Expenses | \$0 | \$3,000,000 | \$13,281,777 | \$16,281,777 |
| Total | \$0 | \$3,000,000 | \$18,701,669 | \$21,701,669 |
| F.T.E. | | | | 87.0 |
| (21) South Dakota Public Broadcasting | | | | |
| Personal Services | \$2,632,752 | \$0 | \$727,939 | \$3,360,691 |
| Operating Expenses | \$1,383,302 | \$2,047,527 | \$1,975,013 | \$5,405,842 |
| Total | \$4,016,054 | \$2,047,527 | \$2,702,952 | \$8,766,533 |
| F.T.E. | | | | 67.8 |
| (22) BIT Administration | | | | |
| Personal Services | \$0 | \$0 | \$1,506,217 | \$1,506,217 |
| Operating Expenses | \$0 | \$0 | \$431,974 | \$431,974 |
| Total | \$0 | \$0 | \$1,938,191 | \$1,938,191 |
| F.T.E. | | | | 22.5 |
| (23) State Radio Engineering | | | | |
| Personal Services | \$567,263 | \$0 | \$10,371 | \$577,634 |
| Operating Expenses | \$1,166,937 | \$113,289 | \$936,838 | \$2,217,064 |
| Total | \$1,734,200 | \$113,289 | \$947,209 | \$2,794,698 |
| F.T.E. | | | | 10.0 |
| (24) Personnel Management and Employee Benefits (BOP) | | | | |
| Personal Services | \$191,645 | \$0 | \$3,645,758 | \$3,837,403 |
| Operating Expenses | \$66,976 | \$0 | \$2,141,177 | \$2,208,153 |
| Total | \$258,621 | \$0 | \$5,786,935 | \$6,045,556 |
| F.T.E. | | | | 69.7 |
| (25) South Dakota Risk Pool | | | | |
| Personal Services | \$85,480 | \$0 | \$37,823 | \$123,303 |
| Operating Expenses | \$625,000 | \$500,000 | \$6,816,355 | \$7,941,355 |
| Total | \$710,480 | \$500,000 | \$6,854,178 | \$8,064,658 |
| F.T.E. | | | | 1.8 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (26) South Dakota Risk Pool Reserve | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| Total | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| F.T.E. | | | | 0.0 |
| (27) DEPARTMENT TOTAL, EXECUTIVE MANAGEMENT | | | | |
| Personal Services | \$6,302,108 | \$205,624 | \$33,850,074 | \$40,357,806 |
| Operating Expenses | \$16,220,842 | \$12,207,710 | \$62,734,077 | \$91,162,629 |
| Total | \$22,522,950 | \$12,413,334 | \$96,584,151 | \$131,520,435 |
| F.T.E. | | | | 689.3 |
| SECTION 3. DEPARTMENT OF REVENUE AND REGULATION | | | | |
| (1) Administration, Secretary of Revenue and Regulation | | | | |
| Personal Services | \$111,522 | \$0 | \$2,190,758 | \$2,302,280 |
| Operating Expenses | \$53,128 | \$0 | \$1,452,889 | \$1,506,017 |
| Total | \$164,650 | \$0 | \$3,643,647 | \$3,808,297 |
| F.T.E. | | | | 39.5 |
| (2) Business Tax | | | | |
| Personal Services | \$0 | \$0 | \$2,534,444 | \$2,534,444 |
| Operating Expenses | \$0 | \$0 | \$1,109,500 | \$1,109,500 |
| Total | \$0 | \$0 | \$3,643,944 | \$3,643,944 |
| F.T.E. | | | | 51.0 |
| (3) Motor Vehicles | | | | |
| Personal Services | \$0 | \$0 | \$2,021,092 | \$2,021,092 |
| Operating Expenses | \$0 | \$0 | \$6,021,823 | \$6,021,823 |
| Total | \$0 | \$0 | \$8,042,915 | \$8,042,915 |
| F.T.E. | | | | 49.1 |
| (4) Property and Special Taxes | | | | |
| Personal Services | \$778,586 | \$0 | \$0 | \$778,586 |
| Operating Expenses | \$193,492 | \$0 | \$0 | \$193,492 |
| Total | \$972,078 | \$0 | \$0 | \$972,078 |
| F.T.E. | | | | 14.0 |
| (5) Audits | | | | |
| Personal Services | \$0 | \$0 | \$3,058,458 | \$3,058,458 |
| Operating Expenses | \$0 | \$0 | \$565,677 | \$565,677 |
| Total | \$0 | \$0 | \$3,624,135 | \$3,624,135 |
| F.T.E. | | | | 56.0 |
| (6) Banking | | | | |
| Personal Services | \$0 | \$0 | \$1,363,973 | \$1,363,973 |
| Operating Expenses | \$0 | \$0 | \$552,051 | \$552,051 |
| Total | \$0 | \$0 | \$1,916,024 | \$1,916,024 |
| F.T.E. | | | | 21.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|----|---|------------------|----------------|----------------|
| 1 | | | | |
| 2 | (7)Securities | | | |
| 3 | Personal Services | \$0 | \$0 | \$339,320 |
| 4 | Operating Expenses | \$0 | \$0 | \$69,603 |
| 5 | | | | |
| 6 | Total | \$0 | \$0 | \$408,923 |
| 7 | F.T.E. | | | 5.0 |
| 8 | | | | |
| 9 | (8)Insurance | | | |
| 10 | Personal Services | \$0 | \$0 | \$1,451,421 |
| 11 | Operating Expenses | \$0 | \$0 | \$365,165 |
| 12 | | | | |
| 13 | Total | \$0 | \$0 | \$1,816,586 |
| 14 | F.T.E. | | | 28.0 |
| 15 | | | | |
| 16 | (9)Insurance Fraud Unit--Informational | | | |
| 17 | Personal Services | \$0 | \$0 | \$235,454 |
| 18 | Operating Expenses | \$0 | \$0 | \$86,772 |
| 19 | | | | |
| 20 | Total | \$0 | \$0 | \$322,226 |
| 21 | F.T.E. | | | 4.0 |
| 22 | | | | |
| 23 | (10)Petroleum Release Compensation | | | |
| 24 | Personal Services | \$0 | \$0 | \$328,307 |
| 25 | Operating Expenses | \$0 | \$0 | \$123,053 |
| 26 | | | | |
| 27 | Total | \$0 | \$0 | \$451,360 |
| 28 | F.T.E. | | | 5.0 |
| 29 | | | | |
| 30 | (11)Petroleum Release Compensation--Informational | | | |
| 31 | Personal Services | \$0 | \$0 | \$0 |
| 32 | Operating Expenses | \$0 | \$0 | \$2,100,000 |
| 33 | | | | |
| 34 | Total | \$0 | \$0 | \$2,100,000 |
| 35 | F.T.E. | | | 0.0 |
| 36 | | | | |
| 37 | (12)Instant and On-line Operation--Informational | | | |
| 38 | Personal Services | \$0 | \$0 | \$1,207,890 |
| 39 | Operating Expenses | \$0 | \$0 | \$29,355,152 |
| 40 | | | | |
| 41 | Total | \$0 | \$0 | \$30,563,042 |
| 42 | F.T.E. | | | 21.0 |
| 43 | | | | |
| 44 | (13)Video Lottery | | | |
| 45 | Personal Services | \$0 | \$0 | \$522,929 |
| 46 | Operating Expenses | \$0 | \$0 | \$2,074,303 |
| 47 | | | | |
| 48 | Total | \$0 | \$0 | \$2,597,232 |
| 49 | F.T.E. | | | 10.0 |
| 50 | | | | |
| 51 | (14)Real Estate Commission--Informational | | | |
| 52 | Personal Services | \$0 | \$0 | \$266,634 |
| 53 | Operating Expenses | \$0 | \$0 | \$199,665 |
| 54 | | | | |
| 55 | Total | \$0 | \$0 | \$466,299 |
| 56 | F.T.E. | | | 5.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (15) Abstractors Board of Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$15,460 | \$15,460 |
| Operating Expenses | \$0 | \$0 | \$9,500 | \$9,500 |
| Total | \$0 | \$0 | \$24,960 | \$24,960 |
| F.T.E. | | | | 0.0 |
| (16) Commission on Gaming--Informational | | | | |
| Personal Services | \$0 | \$0 | \$915,414 | \$915,414 |
| Operating Expenses | \$0 | \$0 | \$9,651,431 | \$9,651,431 |
| Total | \$0 | \$0 | \$10,566,845 | \$10,566,845 |
| F.T.E. | | | | 17.0 |
| (17) DEPARTMENT TOTAL, REVENUE AND REGULATION | | | | |
| Personal Services | \$890,108 | \$0 | \$16,451,554 | \$17,341,662 |
| Operating Expenses | \$246,620 | \$0 | \$53,736,584 | \$53,983,204 |
| Total | \$1,136,728 | \$0 | \$70,188,138 | \$71,324,866 |
| F.T.E. | | | | 326.1 |
| SECTION 4. DEPARTMENT OF AGRICULTURE | | | | |
| (1) Administration, Secretary of Agriculture | | | | |
| Personal Services | \$538,318 | \$36,721 | \$65,550 | \$640,589 |
| Operating Expenses | \$118,250 | \$15,836 | \$46,352 | \$180,438 |
| Total | \$656,568 | \$52,557 | \$111,902 | \$821,027 |
| F.T.E. | | | | 9.5 |
| (2) Agricultural Services and Assistance | | | | |
| Personal Services | \$1,358,793 | \$1,591,461 | \$901,344 | \$3,851,598 |
| Operating Expenses | \$761,032 | \$8,789,966 | \$2,147,909 | \$11,698,907 |
| Total | \$2,119,825 | \$10,381,427 | \$3,049,253 | \$15,550,505 |
| F.T.E. | | | | 83.6 |
| (3) Agricultural Development and Promotion | | | | |
| Personal Services | \$861,122 | \$393,779 | \$441,991 | \$1,696,892 |
| Operating Expenses | \$290,545 | \$1,657,222 | \$1,424,657 | \$3,372,424 |
| Total | \$1,151,667 | \$2,051,001 | \$1,866,648 | \$5,069,316 |
| F.T.E. | | | | 28.0 |
| (4) Animal Industry Board | | | | |
| Personal Services | \$1,601,194 | \$930,201 | \$115,327 | \$2,646,722 |
| Operating Expenses | \$310,501 | \$996,777 | \$141,640 | \$1,448,918 |
| Total | \$1,911,695 | \$1,926,978 | \$256,967 | \$4,095,640 |
| F.T.E. | | | | 44.9 |
| (5) American Dairy Association--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,788,270 | \$1,788,270 |
| Total | \$0 | \$0 | \$1,788,270 | \$1,788,270 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|----|---|------------------|----------------|----------------|
| 1 | | | | |
| 2 | (6)Wheat Commission--Informational | | | |
| 3 | Personal Services | \$0 | \$0 | \$201,276 |
| 4 | Operating Expenses | \$0 | \$0 | \$2,024,377 |
| 5 | | | | |
| 6 | Total | \$0 | \$0 | \$2,225,653 |
| 7 | F.T.E. | | | 3.0 |
| 8 | | | | |
| 9 | (7)Oilseeds Council--Informational | | | |
| 10 | Personal Services | \$0 | \$0 | \$0 |
| 11 | Operating Expenses | \$0 | \$0 | \$175,600 |
| 12 | | | | |
| 13 | Total | \$0 | \$0 | \$175,600 |
| 14 | F.T.E. | | | 0.0 |
| 15 | | | | |
| 16 | (8)Soybean Research and Promotion--Informational | | | |
| 17 | Personal Services | \$0 | \$0 | \$223,719 |
| 18 | Operating Expenses | \$0 | \$0 | \$6,155,943 |
| 19 | | | | |
| 20 | Total | \$0 | \$0 | \$6,379,662 |
| 21 | F.T.E. | | | 3.0 |
| 22 | | | | |
| 23 | (9)Brand Board--Informational | | | |
| 24 | Personal Services | \$0 | \$0 | \$1,265,224 |
| 25 | Operating Expenses | \$0 | \$0 | \$331,023 |
| 26 | | | | |
| 27 | Total | \$0 | \$0 | \$1,596,247 |
| 28 | F.T.E. | | | 40.0 |
| 29 | | | | |
| 30 | (10)Corn Utilization Council--Informational | | | |
| 31 | Personal Services | \$0 | \$0 | \$127,135 |
| 32 | Operating Expenses | \$0 | \$0 | \$4,035,000 |
| 33 | | | | |
| 34 | Total | \$0 | \$0 | \$4,162,135 |
| 35 | F.T.E. | | | 1.0 |
| 36 | | | | |
| 37 | (11)Board of Veterinary Medicine Examiners--Informational | | | |
| 38 | Personal Services | \$0 | \$0 | \$2,295 |
| 39 | Operating Expenses | \$0 | \$0 | \$56,500 |
| 40 | | | | |
| 41 | Total | \$0 | \$0 | \$58,795 |
| 42 | F.T.E. | | | 0.0 |
| 43 | | | | |
| 44 | (12)Pulse Crops Council | | | |
| 45 | Personal Services | \$0 | \$0 | \$0 |
| 46 | Operating Expenses | \$0 | \$0 | \$21,000 |
| 47 | | | | |
| 48 | Total | \$0 | \$0 | \$21,000 |
| 49 | F.T.E. | | | 0.0 |
| 50 | | | | |
| 51 | (13)State Fair | | | |
| 52 | Personal Services | \$0 | \$0 | \$722,030 |
| 53 | Operating Expenses | \$400,000 | \$0 | \$1,284,057 |
| 54 | | | | |
| 55 | Total | \$400,000 | \$0 | \$2,006,087 |
| 56 | F.T.E. | | | 19.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (14) DEPARTMENT TOTAL, AGRICULTURE | | | | |
| Personal Services | \$4,359,427 | \$2,952,162 | \$4,065,891 | \$11,377,480 |
| Operating Expenses | \$1,880,328 | \$11,459,801 | \$19,632,328 | \$32,972,457 |
| TOTAL | \$6,239,755 | \$14,411,963 | \$23,698,219 | \$44,349,937 |
| F.T.E. | | | | 232.5 |
| SECTION 5. DEPARTMENT OF TOURISM AND STATE DEVELOPMENT | | | | |
| (1) Economic Development | | | | |
| Personal Services | \$1,639,367 | \$412,201 | \$463,017 | \$2,514,585 |
| Operating Expenses | \$799,106 | \$10,854,778 | \$11,158,712 | \$22,812,596 |
| Total | \$2,438,473 | \$11,266,979 | \$11,621,729 | \$25,327,181 |
| F.T.E. | | | | 40.8 |
| (2) Tourism | | | | |
| Personal Services | \$0 | \$0 | \$1,325,314 | \$1,325,314 |
| Operating Expenses | \$0 | \$0 | \$10,050,614 | \$10,050,614 |
| Total | \$0 | \$0 | \$11,375,928 | \$11,375,928 |
| F.T.E. | | | | 23.8 |
| (3) Division of Research Commerce | | | | |
| Personal Services | \$156,581 | \$0 | \$0 | \$156,581 |
| Operating Expenses | \$3,885,742 | \$0 | \$0 | \$3,885,742 |
| Total | \$4,042,323 | \$0 | \$0 | \$4,042,323 |
| F.T.E. | | | | 2.0 |
| (4) Tribal Government Relations | | | | |
| Personal Services | \$186,155 | \$0 | \$0 | \$186,155 |
| Operating Expenses | \$38,767 | \$0 | \$0 | \$38,767 |
| Total | \$224,922 | \$0 | \$0 | \$224,922 |
| F.T.E. | | | | 3.0 |
| (5) Arts | | | | |
| Personal Services | \$0 | \$0 | \$209,321 | \$209,321 |
| Operating Expenses | \$0 | \$1,052,863 | \$572,188 | \$1,625,051 |
| Total | \$0 | \$1,052,863 | \$781,509 | \$1,834,372 |
| F.T.E. | | | | 3.0 |
| (6) History | | | | |
| Personal Services | \$1,014,038 | \$328,701 | \$889,285 | \$2,232,024 |
| Operating Expenses | \$1,036,750 | \$537,104 | \$1,459,835 | \$3,033,689 |
| Total | \$2,050,788 | \$865,805 | \$2,349,120 | \$5,265,713 |
| F.T.E. | | | | 45.0 |
| (7) South Dakota Housing Development Authority--Informational | | | | |
| Personal Services | \$0 | \$1,073,057 | \$2,975,607 | \$4,048,664 |
| Operating Expenses | \$0 | \$692,289 | \$5,637,260 | \$6,329,549 |
| Total | \$0 | \$1,765,346 | \$8,612,867 | \$10,378,213 |
| F.T.E. | | | | 65.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (8)South Dakota Science and Technology Authority--Informational | | | | |
| Personal Services | \$0 | \$0 | \$4,956,763 | \$4,956,763 |
| Operating Expenses | \$0 | \$0 | \$22,665,095 | \$22,665,095 |
| Total | \$0 | \$0 | \$27,621,858 | \$27,621,858 |
| F.T.E. | | | | 70.0 |
| (9)South Dakota Energy Infrastructure Authority--Informational | | | | |
| Personal Services | \$0 | \$0 | \$25,082 | \$25,082 |
| Operating Expenses | \$0 | \$0 | \$31,606 | \$31,606 |
| Total | \$0 | \$0 | \$56,688 | \$56,688 |
| F.T.E. | | | | 0.0 |
| (10)South Dakota Ellsworth Development Authority--Informational | | | | |
| Personal Services | \$0 | \$75,000 | \$100,000 | \$175,000 |
| Operating Expenses | \$0 | \$100,000 | \$100,000 | \$200,000 |
| Total | \$0 | \$175,000 | \$200,000 | \$375,000 |
| F.T.E. | | | | 2.5 |
| (11) DEPARTMENT TOTAL, TOURISM AND STATE DEVELOPMENT | | | | |
| Personal Services | \$2,996,141 | \$1,888,959 | \$10,944,389 | \$15,829,489 |
| Operating Expenses | \$5,760,365 | \$13,237,034 | \$51,675,310 | \$70,672,709 |
| TOTAL | \$8,756,506 | \$15,125,993 | \$62,619,699 | \$86,502,198 |
| F.T.E. | | | | 255.1 |
| SECTION 6. DEPARTMENT OF GAME, FISH AND PARKS | | | | |
| (1)Conservation Reserve Enhancement Program | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$106,975 | \$0 | \$0 | \$106,975 |
| Total | \$106,975 | \$0 | \$0 | \$106,975 |
| F.T.E. | | | | 0.0 |
| (2)Administration, Secretary of Game, Fish, and Parks | | | | |
| Personal Services | \$83,809 | \$0 | \$1,577,559 | \$1,661,368 |
| Operating Expenses | \$1,068,902 | \$0 | \$1,536,104 | \$2,605,006 |
| Total | \$1,152,711 | \$0 | \$3,113,663 | \$4,266,374 |
| F.T.E. | | | | 25.1 |
| (3)Wildlife--Informational | | | | |
| Personal Services | \$0 | \$3,517,133 | \$11,480,678 | \$14,997,811 |
| Operating Expenses | \$0 | \$7,926,902 | \$15,050,736 | \$22,977,638 |
| Total | \$0 | \$11,444,035 | \$26,531,414 | \$37,975,449 |
| F.T.E. | | | | 291.2 |
| (4)Development and Improvement, Wildlife | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$1,058,719 | \$848,156 | \$1,906,875 |
| Total | \$0 | \$1,058,719 | \$848,156 | \$1,906,875 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (5)State Parks and Recreation | | | | |
| Personal Services | \$2,825,268 | \$689,532 | \$5,072,881 | \$8,587,681 |
| Operating Expenses | \$1,029,174 | \$1,235,162 | \$5,937,253 | \$8,201,589 |
| Total | \$3,854,442 | \$1,924,694 | \$11,010,134 | \$16,789,270 |
| F.T.E. | | | | 238.9 |
| (6)Development and Improvement, Parks and Recreation | | | | |
| Personal Services | \$0 | \$80,636 | \$0 | \$80,636 |
| Operating Expenses | \$0 | \$8,571,080 | \$3,436,550 | \$12,007,630 |
| Total | \$0 | \$8,651,716 | \$3,436,550 | \$12,088,266 |
| F.T.E. | | | | 1.3 |
| (7)Snowmobile Trails--Informational | | | | |
| Personal Services | \$0 | \$0 | \$332,559 | \$332,559 |
| Operating Expenses | \$0 | \$100,000 | \$959,900 | \$1,059,900 |
| Total | \$0 | \$100,000 | \$1,292,459 | \$1,392,459 |
| F.T.E. | | | | 9.1 |
| (8) DEPARTMENT TOTAL, GAME, FISH AND PARKS | | | | |
| Personal Services | \$2,909,077 | \$4,287,301 | \$18,463,677 | \$25,660,055 |
| Operating Expenses | \$2,205,051 | \$18,891,863 | \$27,768,699 | \$48,865,613 |
| TOTAL | \$5,114,128 | \$23,179,164 | \$46,232,376 | \$74,525,668 |
| F.T.E. | | | | 565.6 |
| SECTION 7. DEPARTMENT OF SOCIAL SERVICES | | | | |
| (1)Administration, Secretary of Social Services | | | | |
| Personal Services | \$3,338,960 | \$4,461,379 | \$8,813 | \$7,809,152 |
| Operating Expenses | \$3,501,321 | \$14,657,683 | \$210,304 | \$18,369,308 |
| Total | \$6,840,281 | \$19,119,062 | \$219,117 | \$26,178,460 |
| F.T.E. | | | | 177.7 |
| (2)Economic Assistance | | | | |
| Personal Services | \$6,550,300 | \$9,217,422 | \$0 | \$15,767,722 |
| Operating Expenses | \$14,651,121 | \$59,417,940 | \$300,000 | \$74,369,061 |
| Total | \$21,201,421 | \$68,635,362 | \$300,000 | \$90,136,783 |
| F.T.E. | | | | 320.5 |
| (3)Medical and Adult Services | | | | |
| Personal Services | \$2,468,516 | \$5,072,549 | \$139,587 | \$7,680,652 |
| Operating Expenses | \$187,206,762 | \$462,115,457 | \$4,904,951 | \$654,227,170 |
| Total | \$189,675,278 | \$467,188,006 | \$5,044,538 | \$661,907,822 |
| F.T.E. | | | | 145.5 |
| (4)Children's Services | | | | |
| Personal Services | \$7,905,353 | \$9,091,407 | \$1,475,046 | \$18,471,806 |
| Operating Expenses | \$22,342,370 | \$50,406,838 | \$2,991,373 | \$75,740,581 |
| Total | \$30,247,723 | \$59,498,245 | \$4,466,419 | \$94,212,387 |
| F.T.E. | | | | 354.8 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (5) DEPARTMENT TOTAL, SOCIAL SERVICES | | | | |
| Personal Services | \$20,263,129 | \$27,842,757 | \$1,623,446 | \$49,729,332 |
| Operating Expenses | \$227,701,574 | \$586,597,918 | \$8,406,628 | \$822,706,120 |
| TOTAL | \$247,964,703 | \$614,440,675 | \$10,030,074 | \$872,435,452 |
| F.T.E. | | | | 998.5 |
| SECTION 8. DEPARTMENT OF HEALTH | | | | |
| (1)Administration, Secretary of Health | | | | |
| Personal Services | \$642,256 | \$772,236 | \$472,363 | \$1,886,855 |
| Operating Expenses | \$529,919 | \$5,300,237 | \$1,308,878 | \$7,139,034 |
| Total | \$1,172,175 | \$6,072,473 | \$1,781,241 | \$9,025,889 |
| F.T.E. | | | | 32.0 |
| (2)Health Systems Development and Regulation | | | | |
| Personal Services | \$1,540,972 | \$2,712,495 | \$10,746 | \$4,264,213 |
| Operating Expenses | \$882,041 | \$9,857,188 | \$171,023 | \$10,910,252 |
| Total | \$2,423,013 | \$12,569,683 | \$181,769 | \$15,174,465 |
| F.T.E. | | | | 64.5 |
| (3)Health and Medical Services | | | | |
| Personal Services | \$1,605,895 | \$7,477,254 | \$847,291 | \$9,930,440 |
| Operating Expenses | \$2,561,793 | \$10,936,002 | \$2,669,639 | \$16,167,434 |
| Total | \$4,167,688 | \$18,413,256 | \$3,516,930 | \$26,097,874 |
| F.T.E. | | | | 178.5 |
| (4)Laboratory Services | | | | |
| Personal Services | \$0 | \$393,036 | \$1,359,807 | \$1,752,843 |
| Operating Expenses | \$0 | \$1,679,799 | \$1,857,595 | \$3,537,394 |
| Total | \$0 | \$2,072,835 | \$3,217,402 | \$5,290,237 |
| F.T.E. | | | | 29.0 |
| (5)Correctional Health | | | | |
| Personal Services | \$0 | \$0 | \$4,806,615 | \$4,806,615 |
| Operating Expenses | \$0 | \$0 | \$9,770,595 | \$9,770,595 |
| Total | \$0 | \$0 | \$14,577,210 | \$14,577,210 |
| F.T.E. | | | | 76.0 |
| (6)Tobacco Prevention | | | | |
| Personal Services | \$0 | \$193,965 | \$0 | \$193,965 |
| Operating Expenses | \$0 | \$910,850 | \$5,000,000 | \$5,910,850 |
| Total | \$0 | \$1,104,815 | \$5,000,000 | \$6,104,815 |
| F.T.E. | | | | 3.0 |
| (7)Board of Chiropractic Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$51,903 | \$51,903 |
| Operating Expenses | \$0 | \$0 | \$48,547 | \$48,547 |
| Total | \$0 | \$0 | \$100,450 | \$100,450 |
| F.T.E. | | | | 1.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (8)Board of Dentistry--Informational | | | | |
| Personal Services | \$0 | \$0 | \$10,840 | \$10,840 |
| Operating Expenses | \$0 | \$0 | \$119,500 | \$119,500 |
| Total | \$0 | \$0 | \$130,340 | \$130,340 |
| F.T.E. | | | | 0.0 |
| (9)Board of Hearing Aid Dispensers--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,035 | \$1,035 |
| Operating Expenses | \$0 | \$0 | \$21,135 | \$21,135 |
| Total | \$0 | \$0 | \$22,170 | \$22,170 |
| F.T.E. | | | | 0.0 |
| (10)Board of Funeral Service--Informational | | | | |
| Personal Services | \$0 | \$0 | \$7,523 | \$7,523 |
| Operating Expenses | \$0 | \$0 | \$56,222 | \$56,222 |
| Total | \$0 | \$0 | \$63,745 | \$63,745 |
| F.T.E. | | | | 0.0 |
| (11)Board of Medical and Osteopathic Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$430,934 | \$430,934 |
| Operating Expenses | \$0 | \$0 | \$613,928 | \$613,928 |
| Total | \$0 | \$0 | \$1,044,862 | \$1,044,862 |
| F.T.E. | | | | 9.0 |
| (12)Board of Nursing--Informational | | | | |
| Personal Services | \$0 | \$0 | \$476,491 | \$476,491 |
| Operating Expenses | \$0 | \$0 | \$553,650 | \$553,650 |
| Total | \$0 | \$0 | \$1,030,141 | \$1,030,141 |
| F.T.E. | | | | 8.0 |
| (13)Board of Nursing Home Administrators--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,696 | \$1,696 |
| Operating Expenses | \$0 | \$0 | \$40,567 | \$40,567 |
| Total | \$0 | \$0 | \$42,263 | \$42,263 |
| F.T.E. | | | | 0.0 |
| (14)Board of Examiners in Optometry--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,309 | \$1,309 |
| Operating Expenses | \$0 | \$0 | \$40,730 | \$40,730 |
| Total | \$0 | \$0 | \$42,039 | \$42,039 |
| F.T.E. | | | | 0.0 |
| (15)Board of Pharmacy--Informational | | | | |
| Personal Services | \$0 | \$0 | \$362,339 | \$362,339 |
| Operating Expenses | \$0 | \$0 | \$260,008 | \$260,008 |
| Total | \$0 | \$0 | \$622,347 | \$622,347 |
| F.T.E. | | | | 4.2 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (16)Board of Podiatry Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$254 | \$254 |
| Operating Expenses | \$0 | \$0 | \$21,192 | \$21,192 |
| Total | \$0 | \$0 | \$21,446 | \$21,446 |
| F.T.E. | | | | 0.0 |
| (17)Board of Massage Therapy--Informational | | | | |
| Personal Services | \$0 | \$0 | \$1,840 | \$1,840 |
| Operating Expenses | \$0 | \$0 | \$43,950 | \$43,950 |
| Total | \$0 | \$0 | \$45,790 | \$45,790 |
| F.T.E. | | | | 0.0 |
| (18) DEPARTMENT TOTAL, HEALTH | | | | |
| Personal Services | \$3,789,123 | \$11,548,986 | \$8,842,986 | \$24,181,095 |
| Operating Expenses | \$3,973,753 | \$28,684,076 | \$22,597,159 | \$55,254,988 |
| TOTAL | \$7,762,876 | \$40,233,062 | \$31,440,145 | \$79,436,083 |
| F.T.E. | | | | 405.2 |
| SECTION 9. DEPARTMENT OF LABOR | | | | |
| (1)Administration, Secretary of Labor | | | | |
| Personal Services | \$0 | \$2,737,770 | \$0 | \$2,737,770 |
| Operating Expenses | \$200,000 | \$16,019,146 | \$0 | \$16,219,146 |
| Total | \$200,000 | \$18,756,916 | \$0 | \$18,956,916 |
| F.T.E. | | | | 52.5 |
| (2)Unemployment Insurance Services | | | | |
| Personal Services | \$0 | \$4,244,874 | \$0 | \$4,244,874 |
| Operating Expenses | \$0 | \$675,724 | \$0 | \$675,724 |
| Total | \$0 | \$4,920,598 | \$0 | \$4,920,598 |
| F.T.E. | | | | 92.0 |
| (3)Field Operations | | | | |
| Personal Services | \$0 | \$9,027,196 | \$0 | \$9,027,196 |
| Operating Expenses | \$0 | \$1,626,557 | \$0 | \$1,626,557 |
| Total | \$0 | \$10,653,753 | \$0 | \$10,653,753 |
| F.T.E. | | | | 192.5 |
| (4)State Labor Law Administration | | | | |
| Personal Services | \$583,323 | \$326,737 | \$199,985 | \$1,110,045 |
| Operating Expenses | \$88,680 | \$72,684 | \$232,391 | \$393,755 |
| Total | \$672,003 | \$399,421 | \$432,376 | \$1,503,800 |
| F.T.E. | | | | 20.5 |
| (5)Board of Accountancy--Informational | | | | |
| Personal Services | \$0 | \$0 | \$116,822 | \$116,822 |
| Operating Expenses | \$0 | \$0 | \$112,075 | \$112,075 |
| Total | \$0 | \$0 | \$228,897 | \$228,897 |
| F.T.E. | | | | 2.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (6)Board of Barber Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$2,184 | \$2,184 |
| Operating Expenses | \$0 | \$0 | \$26,447 | \$26,447 |
| Total | \$0 | \$0 | \$28,631 | \$28,631 |
| F.T.E. | | | | 0.0 |
| (7)Cosmetology Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$132,131 | \$132,131 |
| Operating Expenses | \$0 | \$0 | \$96,133 | \$96,133 |
| Total | \$0 | \$0 | \$228,264 | \$228,264 |
| F.T.E. | | | | 3.0 |
| (8)Plumbing Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$322,650 | \$322,650 |
| Operating Expenses | \$0 | \$0 | \$200,100 | \$200,100 |
| Total | \$0 | \$0 | \$522,750 | \$522,750 |
| F.T.E. | | | | 7.0 |
| (9)Board of Technical Professions--Informational | | | | |
| Personal Services | \$0 | \$0 | \$150,043 | \$150,043 |
| Operating Expenses | \$0 | \$0 | \$181,141 | \$181,141 |
| Total | \$0 | \$0 | \$331,184 | \$331,184 |
| F.T.E. | | | | 3.0 |
| (10)Electrical Commission--Informational | | | | |
| Personal Services | \$0 | \$0 | \$991,343 | \$991,343 |
| Operating Expenses | \$0 | \$0 | \$470,459 | \$470,459 |
| Total | \$0 | \$0 | \$1,461,802 | \$1,461,802 |
| F.T.E. | | | | 22.5 |
| (11)South Dakota Retirement System | | | | |
| Personal Services | \$0 | \$0 | \$1,903,080 | \$1,903,080 |
| Operating Expenses | \$0 | \$0 | \$1,797,174 | \$1,797,174 |
| Total | \$0 | \$0 | \$3,700,254 | \$3,700,254 |
| F.T.E. | | | | 33.0 |
| (12) DEPARTMENT TOTAL, LABOR | | | | |
| Personal Services | \$583,323 | \$16,336,577 | \$3,818,238 | \$20,738,138 |
| Operating Expenses | \$288,680 | \$18,394,111 | \$3,115,920 | \$21,798,711 |
| TOTAL | \$872,003 | \$34,730,688 | \$6,934,158 | \$42,536,849 |
| F.T.E. | | | | 428.5 |
| SECTION 10. DEPARTMENT OF TRANSPORTATION | | | | |
| (1)General Operations | | | | |
| Personal Services | \$279,354 | \$9,585,942 | \$47,440,912 | \$57,306,208 |
| Operating Expenses | \$240,471 | \$28,771,157 | \$86,543,144 | \$115,554,772 |
| Total | \$519,825 | \$38,357,099 | \$133,984,056 | \$172,860,980 |
| F.T.E. | | | | 1,040.3 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (2)Construction Contracts--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$375,797,103 | \$48,427,448 | \$424,224,551 |
| Total | \$0 | \$375,797,103 | \$48,427,448 | \$424,224,551 |
| F.T.E. | | | | 0.0 |
| (3) DEPARTMENT TOTAL, TRANSPORTATION | | | | |
| Personal Services | \$279,354 | \$9,585,942 | \$47,440,912 | \$57,306,208 |
| Operating Expenses | \$240,471 | \$404,568,260 | \$134,970,592 | \$539,779,323 |
| Total | \$519,825 | \$414,154,202 | \$182,411,504 | \$597,085,531 |
| F.T.E. | | | | 1,040.3 |
| SECTION 11. DEPARTMENT OF EDUCATION | | | | |
| (1)Administration, Secretary of Education | | | | |
| Personal Services | \$1,216,597 | \$832,561 | \$0 | \$2,049,158 |
| Operating Expenses | \$676,360 | \$6,967,748 | \$13,674 | \$7,657,782 |
| Total | \$1,892,957 | \$7,800,309 | \$13,674 | \$9,706,940 |
| F.T.E. | | | | 34.5 |
| (2)State Aid to General Education | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$322,419,620 | \$23,329,476 | \$0 | \$345,749,096 |
| Total | \$322,419,620 | \$23,329,476 | \$0 | \$345,749,096 |
| F.T.E. | | | | 0.0 |
| (3)State Aid to Special Education | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$46,795,542 | \$0 | \$0 | \$46,795,542 |
| Total | \$46,795,542 | \$0 | \$0 | \$46,795,542 |
| F.T.E. | | | | 0.0 |
| (4)Alternative Education Program | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| (5)National Board Certified Teachers | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| (6)Teacher Compensation Assistance Program | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (7)Technology in Schools | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$6,680,022 | \$0 | \$2,609,147 | \$9,289,169 |
| Total | \$6,680,022 | \$0 | \$2,609,147 | \$9,289,169 |
| F.T.E. | | | | 0.0 |
| (8)Career and Technical Education | | | | |
| Personal Services | \$518,779 | \$130,062 | \$0 | \$648,841 |
| Operating Expenses | \$118,072 | \$5,338,548 | \$204,352 | \$5,660,972 |
| Total | \$636,851 | \$5,468,610 | \$204,352 | \$6,309,813 |
| F.T.E. | | | | 12.0 |
| (9)Postsecondary Vocational Education | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$18,418,921 | \$1,348,504 | \$0 | \$19,767,425 |
| Total | \$18,418,921 | \$1,348,504 | \$0 | \$19,767,425 |
| F.T.E. | | | | 0.0 |
| (10)Non-recurring Postsecondary Formula | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| (11)Education Resources | | | | |
| Personal Services | \$1,010,202 | \$2,389,386 | \$230,307 | \$3,629,895 |
| Operating Expenses | \$5,874,554 | \$223,392,375 | \$764,232 | \$230,031,161 |
| Total | \$6,884,756 | \$225,781,761 | \$994,539 | \$233,661,056 |
| F.T.E. | | | | 62.0 |
| (12)Education Service Agencies | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$500,000 | \$0 | \$0 | \$500,000 |
| Total | \$500,000 | \$0 | \$0 | \$500,000 |
| F.T.E. | | | | 0.0 |
| (13)State Library | | | | |
| Personal Services | \$1,070,121 | \$311,125 | \$0 | \$1,381,246 |
| Operating Expenses | \$1,021,972 | \$881,387 | \$186,083 | \$2,089,442 |
| Total | \$2,092,093 | \$1,192,512 | \$186,083 | \$3,470,688 |
| F.T.E. | | | | 31.5 |
| (14) DEPARTMENT TOTAL, EDUCATION | | | | |
| Personal Services | \$3,815,699 | \$3,663,134 | \$230,307 | \$7,709,140 |
| Operating Expenses | \$402,505,063 | \$261,258,038 | \$3,777,488 | \$667,540,589 |
| Total | \$406,320,762 | \$264,921,172 | \$4,007,795 | \$675,249,729 |
| F.T.E. | | | | 140.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| SECTION 12. DEPARTMENT OF PUBLIC SAFETY | | | | |
| (1)Administration, Secretary of Public Safety | | | | |
| Personal Services | \$93,683 | \$123,044 | \$498,694 | \$715,421 |
| Operating Expenses | \$11,958 | \$0 | \$127,393 | \$139,351 |
| Total | \$105,641 | \$123,044 | \$626,087 | \$854,772 |
| F.T.E. | | | | 8.5 |
| (2)Highway Patrol | | | | |
| Personal Services | \$1,232,726 | \$699,305 | \$14,711,220 | \$16,643,251 |
| Operating Expenses | \$147,825 | \$5,164,821 | \$4,345,676 | \$9,658,322 |
| Total | \$1,380,551 | \$5,864,126 | \$19,056,896 | \$26,301,573 |
| F.T.E. | | | | 282.0 |
| (3)Emergency Services & Homeland Security | | | | |
| Personal Services | \$1,043,221 | \$1,117,018 | \$115,078 | \$2,275,317 |
| Operating Expenses | \$460,154 | \$14,776,984 | \$193,688 | \$15,430,826 |
| Total | \$1,503,375 | \$15,894,002 | \$308,766 | \$17,706,143 |
| F.T.E. | | | | 36.5 |
| (4)Inspection and Licensing | | | | |
| Personal Services | \$55,955 | \$0 | \$3,716,171 | \$3,772,126 |
| Operating Expenses | \$609,076 | \$0 | \$2,413,195 | \$3,022,271 |
| Total | \$665,031 | \$0 | \$6,129,366 | \$6,794,397 |
| F.T.E. | | | | 90.5 |
| (5) DEPARTMENT TOTAL, PUBLIC SAFETY | | | | |
| Personal Services | \$2,425,585 | \$1,939,367 | \$19,041,163 | \$23,406,115 |
| Operating Expenses | \$1,229,013 | \$19,941,805 | \$7,079,952 | \$28,250,770 |
| Total | \$3,654,598 | \$21,881,172 | \$26,121,115 | \$51,656,885 |
| F.T.E. | | | | 417.5 |
| SECTION 13. BOARD OF REGENTS | | | | |
| (1)Regents Central Office | | | | |
| Personal Services | \$3,750,616 | \$248 | \$1,765,316 | \$5,516,180 |
| Operating Expenses | \$10,149,282 | \$24,083,759 | \$28,334,542 | \$62,567,583 |
| Total | \$13,899,898 | \$24,084,007 | \$30,099,858 | \$68,083,763 |
| F.T.E. | | | | 87.4 |
| (2)South Dakota Opportunity Scholarships | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$1,943,848 | \$0 | \$0 | \$1,943,848 |
| Total | \$1,943,848 | \$0 | \$0 | \$1,943,848 |
| F.T.E. | | | | 0.0 |
| (3)University of South Dakota Proper | | | | |
| Personal Services | \$30,940,750 | \$4,836,343 | \$33,647,075 | \$69,424,168 |
| Operating Expenses | \$308,109 | \$14,078,547 | \$32,993,413 | \$47,380,069 |
| Total | \$31,248,859 | \$18,914,890 | \$66,640,488 | \$116,804,237 |
| F.T.E. | | | | 1,182.9 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (4)University of South Dakota School of Medicine | | | | |
| Personal Services | \$15,812,325 | \$6,135,796 | \$8,871,171 | \$30,819,292 |
| Operating Expenses | \$1,092,145 | \$12,554,143 | \$7,860,895 | \$21,507,183 |
| Total | \$16,904,470 | \$18,689,939 | \$16,732,066 | \$52,326,475 |
| F.T.E. | | | | 400.2 |
| (5)South Dakota State University Proper | | | | |
| Personal Services | \$41,421,463 | \$8,929,386 | \$54,065,934 | \$104,416,783 |
| Operating Expenses | \$519,048 | \$28,220,473 | \$56,142,859 | \$84,882,380 |
| Total | \$41,940,511 | \$37,149,859 | \$110,208,793 | \$189,299,163 |
| F.T.E. | | | | 1,740.3 |
| (6)Cooperative Extension Service | | | | |
| Personal Services | \$7,947,147 | \$4,729,896 | \$777,252 | \$13,454,295 |
| Operating Expenses | \$410,405 | \$1,726,908 | \$886,053 | \$3,023,366 |
| Total | \$8,357,552 | \$6,456,804 | \$1,663,305 | \$16,477,661 |
| F.T.E. | | | | 224.3 |
| (7)Agricultural Experiment Station | | | | |
| Personal Services | \$9,867,564 | \$6,666,515 | \$4,416,394 | \$20,950,473 |
| Operating Expenses | \$509,807 | \$6,260,134 | \$6,101,541 | \$12,871,482 |
| Total | \$10,377,371 | \$12,926,649 | \$10,517,935 | \$33,821,955 |
| F.T.E. | | | | 374.4 |
| (8)South Dakota School of Mines and Technology | | | | |
| Personal Services | \$13,275,948 | \$4,886,119 | \$9,272,570 | \$27,434,637 |
| Operating Expenses | \$419,833 | \$11,380,678 | \$12,886,876 | \$24,687,387 |
| Total | \$13,695,781 | \$16,266,797 | \$22,159,446 | \$52,122,024 |
| F.T.E. | | | | 429.6 |
| (9)Northern State University | | | | |
| Personal Services | \$10,422,278 | \$1,192,733 | \$9,313,065 | \$20,928,076 |
| Operating Expenses | \$636,644 | \$4,192,102 | \$8,980,798 | \$13,809,544 |
| Total | \$11,058,922 | \$5,384,835 | \$18,293,863 | \$34,737,620 |
| F.T.E. | | | | 347.5 |
| (10)Black Hills State University | | | | |
| Personal Services | \$7,491,494 | \$4,320,996 | \$15,527,411 | \$27,339,901 |
| Operating Expenses | \$83,383 | \$10,321,702 | \$13,388,712 | \$23,793,797 |
| Total | \$7,574,877 | \$14,642,698 | \$28,916,123 | \$51,133,698 |
| F.T.E. | | | | 449.9 |
| (11)Dakota State University | | | | |
| Personal Services | \$7,342,230 | \$786,597 | \$7,950,875 | \$16,079,702 |
| Operating Expenses | \$153,505 | \$3,000,481 | \$9,606,036 | \$12,760,022 |
| Total | \$7,495,735 | \$3,787,078 | \$17,556,911 | \$28,839,724 |
| F.T.E. | | | | 278.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (12)South Dakota School for the Deaf | | | | |
| Personal Services | \$3,045,877 | \$30,125 | \$0 | \$3,076,002 |
| Operating Expenses | \$679,913 | \$108,421 | \$425,339 | \$1,213,673 |
| Total | \$3,725,790 | \$138,546 | \$425,339 | \$4,289,675 |
| F.T.E. | | | | 58.9 |
| (13)South Dakota School for the Blind and Visually Impaired | | | | |
| Personal Services | \$2,461,216 | \$266,898 | \$0 | \$2,728,114 |
| Operating Expenses | \$217,271 | \$45,683 | \$237,124 | \$500,078 |
| Total | \$2,678,487 | \$312,581 | \$237,124 | \$3,228,192 |
| F.T.E. | | | | 52.6 |
| (14) DEPARTMENT TOTAL, BOARD OF REGENTS | | | | |
| Personal Services | \$153,778,908 | \$42,781,652 | \$145,607,063 | \$342,167,623 |
| Operating Expenses | \$17,123,193 | \$115,973,031 | \$177,844,188 | \$310,940,412 |
| Total | \$170,902,101 | \$158,754,683 | \$323,451,251 | \$653,108,035 |
| F.T.E. | | | | 5,626.0 |
| SECTION 14. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS | | | | |
| (1)Adjutant General | | | | |
| Personal Services | \$324,109 | \$0 | \$16,072 | \$340,181 |
| Operating Expenses | \$353,255 | \$11,300 | \$10,031 | \$374,586 |
| Total | \$677,364 | \$11,300 | \$26,103 | \$714,767 |
| F.T.E. | | | | 4.3 |
| (2)Army Guard | | | | |
| Personal Services | \$744,679 | \$1,328,740 | \$0 | \$2,073,419 |
| Operating Expenses | \$1,097,677 | \$14,162,774 | \$0 | \$15,260,451 |
| Total | \$1,842,356 | \$15,491,514 | \$0 | \$17,333,870 |
| F.T.E. | | | | 50.1 |
| (3)Air Guard | | | | |
| Personal Services | \$157,416 | \$1,896,836 | \$0 | \$2,054,252 |
| Operating Expenses | \$222,875 | \$2,646,937 | \$0 | \$2,869,812 |
| Total | \$380,291 | \$4,543,773 | \$0 | \$4,924,064 |
| F.T.E. | | | | 41.0 |
| (4)Veterans' Benefits and Services | | | | |
| Personal Services | \$781,110 | \$189,924 | \$0 | \$971,034 |
| Operating Expenses | \$328,760 | \$83,596 | \$0 | \$412,356 |
| Total | \$1,109,870 | \$273,520 | \$0 | \$1,383,390 |
| F.T.E. | | | | 18.0 |
| (5)State Veterans' Home | | | | |
| Personal Services | \$1,402,024 | \$0 | \$2,106,679 | \$3,508,703 |
| Operating Expenses | \$902,598 | \$487,500 | \$2,612,148 | \$4,002,246 |
| Total | \$2,304,622 | \$487,500 | \$4,718,827 | \$7,510,949 |
| F.T.E. | | | | 82.7 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (6) DEPARTMENT TOTAL, MILITARY AND VETERANS' AFFAIRS | | | | |
| Personal Services | \$3,409,338 | \$3,415,500 | \$2,122,751 | \$8,947,589 |
| Operating Expenses | \$2,905,165 | \$17,392,107 | \$2,622,179 | \$22,919,451 |
| Total | \$6,314,503 | \$20,807,607 | \$4,744,930 | \$31,867,040 |
| F.T.E. | | | | 196.1 |
| SECTION 15. DEPARTMENT OF CORRECTIONS | | | | |
| (1)Administration, Central Office | | | | |
| Personal Services | \$1,957,546 | \$133,544 | \$53,936 | \$2,145,026 |
| Operating Expenses | \$7,624,746 | \$9,910,243 | \$1,280,000 | \$18,814,989 |
| Total | \$9,582,292 | \$10,043,787 | \$1,333,936 | \$20,960,015 |
| F.T.E. | | | | 34.5 |
| (2)Mike Durfee State Prison | | | | |
| Personal Services | \$8,460,755 | \$29,510 | \$193,255 | \$8,683,520 |
| Operating Expenses | \$4,621,333 | \$143,309 | \$222,133 | \$4,986,775 |
| Total | \$13,082,088 | \$172,819 | \$415,388 | \$13,670,295 |
| F.T.E. | | | | 180.5 |
| (3)State Penitentiary | | | | |
| Personal Services | \$13,389,800 | \$69,814 | \$83,232 | \$13,542,846 |
| Operating Expenses | \$5,073,448 | \$432,184 | \$145,516 | \$5,651,148 |
| Total | \$18,463,248 | \$501,998 | \$228,748 | \$19,193,994 |
| F.T.E. | | | | 289.5 |
| (4)Women's Prison | | | | |
| Personal Services | \$2,260,532 | \$0 | \$0 | \$2,260,532 |
| Operating Expenses | \$924,327 | \$275,951 | \$151,814 | \$1,352,092 |
| Total | \$3,184,859 | \$275,951 | \$151,814 | \$3,612,624 |
| F.T.E. | | | | 50.0 |
| (5)Pheasantland Industries | | | | |
| Personal Services | \$0 | \$0 | \$755,951 | \$755,951 |
| Operating Expenses | \$0 | \$0 | \$2,925,548 | \$2,925,548 |
| Total | \$0 | \$0 | \$3,681,499 | \$3,681,499 |
| F.T.E. | | | | 15.0 |
| (6)Community Service | | | | |
| Personal Services | \$2,406,932 | \$67,313 | \$1,589,135 | \$4,063,380 |
| Operating Expenses | \$1,325,063 | \$56,900 | \$1,596,486 | \$2,978,449 |
| Total | \$3,731,995 | \$124,213 | \$3,185,621 | \$7,041,829 |
| F.T.E. | | | | 76.5 |
| (7)Parole Services | | | | |
| Personal Services | \$2,659,696 | \$0 | \$256,404 | \$2,916,100 |
| Operating Expenses | \$953,596 | \$0 | \$0 | \$953,596 |
| Total | \$3,613,292 | \$0 | \$256,404 | \$3,869,696 |
| F.T.E. | | | | 58.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (8)Juvenile Community Corrections | | | | |
| Personal Services | \$2,477,180 | \$0 | \$0 | \$2,477,180 |
| Operating Expenses | \$12,104,079 | \$8,734,080 | \$480,087 | \$21,318,246 |
| Total | \$14,581,259 | \$8,734,080 | \$480,087 | \$23,795,426 |
| F.T.E. | | | | 48.5 |
| (9)Youth Challenge Center | | | | |
| Personal Services | \$1,312,634 | \$0 | \$0 | \$1,312,634 |
| Operating Expenses | \$145,285 | \$0 | \$14,942 | \$160,227 |
| Total | \$1,457,919 | \$0 | \$14,942 | \$1,472,861 |
| F.T.E. | | | | 26.0 |
| (10)Patrick Henry Brady Academy | | | | |
| Personal Services | \$1,314,223 | \$0 | \$0 | \$1,314,223 |
| Operating Expenses | \$116,122 | \$0 | \$14,280 | \$130,402 |
| Total | \$1,430,345 | \$0 | \$14,280 | \$1,444,625 |
| F.T.E. | | | | 26.0 |
| (11)State Treatment and Rehabilitation Academy | | | | |
| Personal Services | \$2,777,407 | \$0 | \$0 | \$2,777,407 |
| Operating Expenses | \$2,420,997 | \$535,251 | \$188,000 | \$3,144,248 |
| Total | \$5,198,404 | \$535,251 | \$188,000 | \$5,921,655 |
| F.T.E. | | | | 57.5 |
| (12)QUEST and ExCEL | | | | |
| Personal Services | \$1,390,046 | \$0 | \$0 | \$1,390,046 |
| Operating Expenses | \$145,705 | \$0 | \$12,650 | \$158,355 |
| Total | \$1,535,751 | \$0 | \$12,650 | \$1,548,401 |
| F.T.E. | | | | 27.0 |
| (13) DEPARTMENT TOTAL, CORRECTIONS | | | | |
| Personal Services | \$40,406,751 | \$300,181 | \$2,931,913 | \$43,638,845 |
| Operating Expenses | \$35,454,701 | \$20,087,918 | \$7,031,456 | \$62,574,075 |
| Total | \$75,861,452 | \$20,388,099 | \$9,963,369 | \$106,212,920 |
| F.T.E. | | | | 889.0 |
| SECTION 16. DEPARTMENT OF HUMAN SERVICES | | | | |
| (1)Administration, Secretary of Human Services | | | | |
| Personal Services | \$721,781 | \$655,060 | \$0 | \$1,376,841 |
| Operating Expenses | \$304,895 | \$167,489 | \$1,421 | \$473,805 |
| Total | \$1,026,676 | \$822,549 | \$1,421 | \$1,850,646 |
| F.T.E. | | | | 24.0 |
| (2)Developmental Disabilities | | | | |
| Personal Services | \$592,885 | \$526,214 | \$0 | \$1,119,099 |
| Operating Expenses | \$32,249,326 | \$68,453,170 | \$0 | \$100,702,496 |
| Total | \$32,842,211 | \$68,979,384 | \$0 | \$101,821,595 |
| F.T.E. | | | | 18.5 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (3)South Dakota Developmental Center--Redfield | | | | |
| Personal Services | \$7,052,170 | \$11,454,885 | \$0 | \$18,507,055 |
| Operating Expenses | \$573,795 | \$4,745,639 | \$992,145 | \$6,311,579 |
| Total | \$7,625,965 | \$16,200,524 | \$992,145 | \$24,818,634 |
| F.T.E. | | | | 407.6 |
| (4)Alcohol and Drug Abuse | | | | |
| Personal Services | \$2,307,345 | \$384,773 | \$3,996 | \$2,696,114 |
| Operating Expenses | \$8,155,211 | \$11,807,031 | \$986,939 | \$20,949,181 |
| Total | \$10,462,556 | \$12,191,804 | \$990,935 | \$23,645,295 |
| F.T.E. | | | | 54.0 |
| (5)Rehabilitation Services | | | | |
| Personal Services | \$695,916 | \$3,880,767 | \$0 | \$4,576,683 |
| Operating Expenses | \$2,804,711 | \$13,143,012 | \$698,339 | \$16,646,062 |
| Total | \$3,500,627 | \$17,023,779 | \$698,339 | \$21,222,745 |
| F.T.E. | | | | 99.1 |
| (6)Telecommunications Services for the Deaf | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,251,680 | \$1,251,680 |
| Total | \$0 | \$0 | \$1,251,680 | \$1,251,680 |
| F.T.E. | | | | 0.0 |
| (7)Board of Counselor Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$2,684 | \$2,684 |
| Operating Expenses | \$0 | \$0 | \$74,706 | \$74,706 |
| Total | \$0 | \$0 | \$77,390 | \$77,390 |
| F.T.E. | | | | 0.0 |
| (8)Board of Psychologist Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$3,124 | \$3,124 |
| Operating Expenses | \$0 | \$0 | \$73,205 | \$73,205 |
| Total | \$0 | \$0 | \$76,329 | \$76,329 |
| F.T.E. | | | | 0.0 |
| (9)Board of Social Work Examiners--Informational | | | | |
| Personal Services | \$0 | \$0 | \$2,627 | \$2,627 |
| Operating Expenses | \$0 | \$0 | \$90,633 | \$90,633 |
| Total | \$0 | \$0 | \$93,260 | \$93,260 |
| F.T.E. | | | | 0.0 |
| (10)Certification Board for Alcohol and Drug Professionals--Informational | | | | |
| Personal Services | \$0 | \$0 | \$76,570 | \$76,570 |
| Operating Expenses | \$0 | \$0 | \$67,718 | \$67,718 |
| Total | \$0 | \$0 | \$144,288 | \$144,288 |
| F.T.E. | | | | 1.3 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (11)Services to the Blind and Visually Impaired | | | | |
| Personal Services | \$448,622 | \$965,957 | \$130,844 | \$1,545,423 |
| Operating Expenses | \$438,878 | \$1,311,119 | \$120,602 | \$1,870,599 |
| Total | \$887,500 | \$2,277,076 | \$251,446 | \$3,416,022 |
| F.T.E. | | | | 29.2 |
| (12)Human Services Center | | | | |
| Personal Services | \$21,320,032 | \$8,044,013 | \$142,021 | \$29,506,066 |
| Operating Expenses | \$9,071,724 | \$2,156,245 | \$464,399 | \$11,692,368 |
| Total | \$30,391,756 | \$10,200,258 | \$606,420 | \$41,198,434 |
| F.T.E. | | | | 562.5 |
| (13)Community Mental Health | | | | |
| Personal Services | \$540,125 | \$146,057 | \$822,655 | \$1,508,837 |
| Operating Expenses | \$14,100,350 | \$13,201,509 | \$221,811 | \$27,523,670 |
| Total | \$14,640,475 | \$13,347,566 | \$1,044,466 | \$29,032,507 |
| F.T.E. | | | | 24.0 |
| (14) DEPARTMENT TOTAL, HUMAN SERVICES | | | | |
| Personal Services | \$33,678,876 | \$26,057,726 | \$1,184,521 | \$60,921,123 |
| Operating Expenses | \$67,698,890 | \$114,985,214 | \$5,043,598 | \$187,727,702 |
| Total | \$101,377,766 | \$141,042,940 | \$6,228,119 | \$248,648,825 |
| F.T.E. | | | | 1,220.2 |
| SECTION 17. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES | | | | |
| (1)Financial and Technical Assistance | | | | |
| Personal Services | \$1,786,780 | \$1,216,504 | \$600,742 | \$3,604,026 |
| Operating Expenses | \$400,401 | \$39,339,123 | \$214,704 | \$39,954,228 |
| Total | \$2,187,181 | \$40,555,627 | \$815,446 | \$43,558,254 |
| F.T.E. | | | | 58.0 |
| (2)Environmental Services | | | | |
| Personal Services | \$2,961,433 | \$2,838,593 | \$1,741,122 | \$7,541,148 |
| Operating Expenses | \$646,747 | \$5,276,806 | \$773,341 | \$6,696,894 |
| Total | \$3,608,180 | \$8,115,399 | \$2,514,463 | \$14,238,042 |
| F.T.E. | | | | 118.5 |
| (3)Regulated Response Fund--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,750,000 | \$1,750,000 |
| Total | \$0 | \$0 | \$1,750,000 | \$1,750,000 |
| F.T.E. | | | | 0.0 |
| (4)Livestock Cleanup Fund--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$765,000 | \$765,000 |
| Total | \$0 | \$0 | \$765,000 | \$765,000 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| (5) DEPARTMENT TOTAL, ENVIRONMENT AND NATURAL RESOURCES | | | | |
| Personal Services | \$4,748,213 | \$4,055,097 | \$2,341,864 | \$11,145,174 |
| Operating Expenses | \$1,047,148 | \$44,615,929 | \$3,503,045 | \$49,166,122 |
| Total | \$5,795,361 | \$48,671,026 | \$5,844,909 | \$60,311,296 |
| F.T.E. | | | | 176.5 |
| SECTION 18. PUBLIC UTILITIES COMMISSION | | | | |
| (1)Public Utilities Commission | | | | |
| Personal Services | \$459,825 | \$70,976 | \$1,864,400 | \$2,395,201 |
| Operating Expenses | \$52,531 | \$25,420 | \$1,409,160 | \$1,487,111 |
| Total | \$512,356 | \$96,396 | \$3,273,560 | \$3,882,312 |
| F.T.E. | | | | 30.2 |
| (2) DEPARTMENT TOTAL, PUBLIC UTILITIES COMMISSION | | | | |
| Personal Services | \$459,825 | \$70,976 | \$1,864,400 | \$2,395,201 |
| Operating Expenses | \$52,531 | \$25,420 | \$1,409,160 | \$1,487,111 |
| Total | \$512,356 | \$96,396 | \$3,273,560 | \$3,882,312 |
| F.T.E. | | | | 30.2 |
| SECTION 19. UNIFIED JUDICIAL SYSTEM | | | | |
| (1)State Bar of South Dakota--Informational | | | | |
| Personal Services | \$0 | \$0 | \$198,633 | \$198,633 |
| Operating Expenses | \$0 | \$0 | \$334,689 | \$334,689 |
| Total | \$0 | \$0 | \$533,322 | \$533,322 |
| F.T.E. | | | | 3.0 |
| (2)Unified Judicial System | | | | |
| Personal Services | \$30,374,907 | \$82,769 | \$1,237,554 | \$31,695,230 |
| Operating Expenses | \$4,943,802 | \$310,000 | \$5,393,204 | \$10,647,006 |
| Total | \$35,318,709 | \$392,769 | \$6,630,758 | \$42,342,236 |
| F.T.E. | | | | 524.4 |
| (3) DEPARTMENT TOTAL, UNIFIED JUDICIAL SYSTEM | | | | |
| Personal Services | \$30,374,907 | \$82,769 | \$1,436,187 | \$31,893,863 |
| Operating Expenses | \$4,943,802 | \$310,000 | \$5,727,893 | \$10,981,695 |
| Total | \$35,318,709 | \$392,769 | \$7,164,080 | \$42,875,558 |
| F.T.E. | | | | 527.4 |
| SECTION 20. LEGISLATURE | | | | |
| (1)Legislative Operations | | | | |
| Appropriation | \$4,733,376 | \$0 | \$35,000 | \$4,768,376 |
| F.T.E. | | | | 31.3 |
| (2)Legislative Employee Compensation and Health Insurance | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|--|------------------|------------------|----------------|----------------|
| (3)Legislative Audit | | | | |
| Personal Services | \$2,518,657 | \$0 | \$0 | \$2,518,657 |
| Operating Expenses | \$333,841 | \$0 | \$0 | \$333,841 |
| Total | \$2,852,498 | \$0 | \$0 | \$2,852,498 |
| F.T.E. | | | | 36.0 |
| (4) DEPARTMENT TOTAL, LEGISLATURE | | | | |
| Personal Services | \$2,518,657 | \$0 | \$0 | \$2,518,657 |
| Operating Expenses | \$333,841 | \$0 | \$0 | \$333,841 |
| Legislative Operations Appropriation | \$4,733,376 | \$0 | \$35,000 | \$4,768,376 |
| TOTAL | \$7,585,874 | \$0 | \$35,000 | \$7,620,874 |
| F.T.E. | | | | 67.3 |
| SECTION 21. ATTORNEY GENERAL | | | | |
| (1)Legal Services | | | | |
| Personal Services | \$4,480,030 | \$1,023,951 | \$574,917 | \$6,078,898 |
| Operating Expenses | \$1,000,228 | \$881,417 | \$498,040 | \$2,379,685 |
| Total | \$5,480,258 | \$1,905,368 | \$1,072,957 | \$8,458,583 |
| F.T.E. | | | | 76.0 |
| (2)Criminal Investigation | | | | |
| Personal Services | \$2,553,687 | \$732,200 | \$1,450,618 | \$4,736,505 |
| Operating Expenses | \$1,629,365 | \$1,659,888 | \$1,364,568 | \$4,653,821 |
| Total | \$4,183,052 | \$2,392,088 | \$2,815,186 | \$9,390,326 |
| F.T.E. | | | | 68.5 |
| (3)Law Enforcement Training | | | | |
| Personal Services | \$0 | \$0 | \$686,360 | \$686,360 |
| Operating Expenses | \$382,402 | \$0 | \$972,385 | \$1,354,787 |
| Total | \$382,402 | \$0 | \$1,658,745 | \$2,041,147 |
| F.T.E. | | | | 10.5 |
| (4)911 Training | | | | |
| Personal Services | \$0 | \$0 | \$106,601 | \$106,601 |
| Operating Expenses | \$0 | \$0 | \$97,703 | \$97,703 |
| Total | \$0 | \$0 | \$204,304 | \$204,304 |
| F.T.E. | | | | 2.0 |
| (5)Callable Bonds | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| (6) DEPARTMENT TOTAL, ATTORNEY GENERAL | | | | |
| Personal Services | \$7,033,717 | \$1,756,151 | \$2,818,496 | \$11,608,364 |
| Operating Expenses | \$3,011,995 | \$2,541,305 | \$2,932,696 | \$8,485,996 |
| Total | \$10,045,712 | \$4,297,456 | \$5,751,192 | \$20,094,360 |
| F.T.E. | | | | 157.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|----------------|
| SECTION 22. SCHOOL AND PUBLIC LANDS | | | | |
| (1)Administration of School and Public Lands | | | | |
| Personal Services | \$427,029 | \$0 | \$0 | \$427,029 |
| Operating Expenses | \$117,693 | \$0 | \$225,000 | \$342,693 |
| Total | \$544,722 | \$0 | \$225,000 | \$769,722 |
| F.T.E. | | | | 7.0 |
| (2)Administration--Informational | | | | |
| Personal Services | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| F.T.E. | | | | 0.0 |
| (3) DEPARTMENT TOTAL, SCHOOL AND PUBLIC LANDS | | | | |
| Personal Services | \$427,029 | \$0 | \$0 | \$427,029 |
| Operating Expenses | \$117,693 | \$0 | \$225,000 | \$342,693 |
| Total | \$544,722 | \$0 | \$225,000 | \$769,722 |
| F.T.E. | | | | 7.0 |
| SECTION 23. SECRETARY OF STATE | | | | |
| (1)Secretary of State | | | | |
| Personal Services | \$674,907 | \$53,925 | \$143,674 | \$872,506 |
| Operating Expenses | \$302,312 | \$3,076,650 | \$310,299 | \$3,689,261 |
| Total | \$977,219 | \$3,130,575 | \$453,973 | \$4,561,767 |
| F.T.E. | | | | 15.3 |
| (2) DEPARTMENT TOTAL, SECRETARY OF STATE | | | | |
| Personal Services | \$674,907 | \$53,925 | \$143,674 | \$872,506 |
| Operating Expenses | \$302,312 | \$3,076,650 | \$310,299 | \$3,689,261 |
| Total | \$977,219 | \$3,130,575 | \$453,973 | \$4,561,767 |
| F.T.E. | | | | 15.3 |
| SECTION 24. STATE TREASURER | | | | |
| (1)Treasury Management | | | | |
| Personal Services | \$337,279 | \$0 | \$0 | \$337,279 |
| Operating Expenses | \$169,580 | \$0 | \$0 | \$169,580 |
| Total | \$506,859 | \$0 | \$0 | \$506,859 |
| F.T.E. | | | | 5.5 |
| (2)Unclaimed Property--Informational | | | | |
| Personal Services | \$0 | \$0 | \$238,352 | \$238,352 |
| Operating Expenses | \$0 | \$0 | \$2,656,000 | \$2,656,000 |
| Total | \$0 | \$0 | \$2,894,352 | \$2,894,352 |
| F.T.E. | | | | 3.5 |
| (3)Investment of State Funds | | | | |
| Personal Services | \$0 | \$0 | \$6,553,353 | \$6,553,353 |
| Operating Expenses | \$0 | \$0 | \$1,719,684 | \$1,719,684 |
| Total | \$0 | \$0 | \$8,273,037 | \$8,273,037 |
| F.T.E. | | | | 28.0 |

| | GENERAL FUNDS | FEDERAL FUNDS | OTHER FUNDS | TOTAL FUNDS |
|---|------------------|------------------|----------------|-----------------|
| 1 (4) DEPARTMENT TOTAL, STATE TREASURER | | | | |
| 2 Personal Services | \$337,279 | \$0 | \$6,791,705 | \$7,128,984 |
| 3 Operating Expenses | \$169,580 | \$0 | \$4,375,684 | \$4,545,264 |
| 4 | | | | |
| 5 Total | \$506,859 | \$0 | \$11,167,389 | \$11,674,248 |
| 6 F.T.E. | | | | 37.0 |
| 7 | | | | |
| 8 SECTION 25. STATE AUDITOR | | | | |
| 9 (1)State Auditor | | | | |
| 10 Personal Services | \$1,049,449 | \$0 | \$0 | \$1,049,449 |
| 11 Operating Expenses | \$162,552 | \$0 | \$100,000 | \$262,552 |
| 12 | | | | |
| 13 Total | \$1,212,001 | \$0 | \$100,000 | \$1,312,001 |
| 14 F.T.E. | | | | 18.0 |
| 15 | | | | |
| 16 (2) DEPARTMENT TOTAL, STATE AUDITOR | | | | |
| 17 Personal Services | \$1,049,449 | \$0 | \$0 | \$1,049,449 |
| 18 Operating Expenses | \$162,552 | \$0 | \$100,000 | \$262,552 |
| 19 | | | | |
| 20 Total | \$1,212,001 | \$0 | \$100,000 | \$1,312,001 |
| 21 F.T.E. | | | | 18.0 |
| 22 | | | | |
| 23 | | | | |
| 24 SECTION 26. STATE TOTAL | | | | |
| 25 (1) Personal Services | \$327,510,930 | \$158,824,786 | \$332,015,211 | \$818,350,927 |
| 26 Operating Expenses | \$795,575,163 | \$1,694,248,190 | \$606,619,935 | \$3,096,443,288 |
| 27 Single Line Item Appropriation | \$4,733,376 | \$0 | \$35,000 | \$4,768,376 |
| 28 | | | | |
| 29 TOTAL | \$1,127,819,469 | \$1,853,072,976 | \$938,670,146 | \$3,919,562,591 |
| 30 F.T.E. | | | | 14,465.6 |

31

32 Section 27. The state treasurer shall transfer to the state general fund money from the

33 following funds for the purposes herein indicated:

34 From the highway fund:

35 Radio Communications Operations \$2,286,227

36 Governor's Office Operations \$93,637

37 From the game, fish and parks fund:

38 Radio Communications Operations \$264,754

39 From the game, fish and parks administrative revolving fund:

40 Governor's Office Operations \$15,766

41 From the motor vehicle fund:

42 Radio Communications Operations \$370,665

43

44 Section 28. The state treasurer shall transfer to the state general fund twelve million dollars

1 (\$12,000,000) from the dakota cement trust fund.

2 Section 29. The state treasurer shall transfer to the state general fund money from the health
3 care trust fund, the amount identified by notice of the state investment officer pursuant to
4 § 4-5-29.1, for the Department of Social Services - medical services.

5 Section 30. The state treasurer shall transfer to the state general fund money from the
6 education enhancement trust fund, the amount identified by notice of the state investment officer
7 pursuant to § 4-5-29.2, for the Department of Education - state aid to education and technology
8 in schools.

9 Section 31. The state treasurer shall transfer to the state general fund all moneys available
10 from the health care tobacco tax fund created by § 4-5-46, for the Department of Social Services
11 - medical services.

12 Section 32. The state treasurer shall transfer to the state general fund all moneys available
13 from the education enhancement tobacco tax fund created by § 4-5-45, for the Department of
14 Education - state aid to education and technology in schools.

15 Section 33. The state treasurer shall transfer to the state general fund the principal amount
16 of two million one hundred ninety-four thousand two hundred thirty-three dollars (\$2,194,233)
17 plus interest from the Custer State Park improvement fund for partial repayment of the
18 appropriation as a result of chapter 35 of the 2007 Session Laws. The interest shall be calculated
19 based on the earnings of the cash flow fund.

20 Section 34. The state treasurer shall transfer to the Department of Social Services other fund
21 two million one hundred fifty-three thousand five hundred twenty-six dollars (\$2,153,526) from
22 the consumer settlement fund within the Office of the Attorney General.